Correctional Service Canada

SAFETY, RESPECT AND DIGNITY FOR ALL

LA SÉCURITÉ, LA DIGNITÉ ET LE RESPECT POUR TOUS

2010-2011

Departmental Performance Report

Approved by:

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Canada

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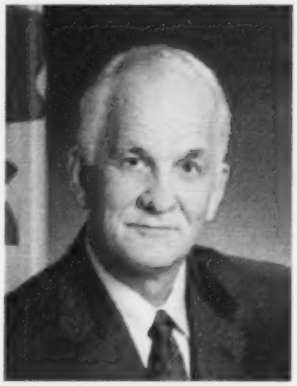
Minister's Message



As Minister of Public Safety, I am pleased to present to Parliament the Correctional Service of Canada's (CSC's) 2010-2011 Departmental Performance Report for the period ending March 31, 2011.

CSC is part of a larger public safety continuum – under the umbrella of Public Safety Canada – that works to keep Canadians safe through delivering programs and services in areas such as law enforcement, border security, emergency management, national security, crime prevention, and conditional release.

For its part, CSC is focused on the care and custody of federal offenders serving sentences of more than two years as imposed by the courts. This involves managing institutions of different security levels, supervising offenders on various forms of release in the community, and providing programs and services to offenders that will contribute to their rehabilitation and eventual safe return to society. CSC also provides information about federal offenders to registered victims, and invites them to provide statements which are considered when making offender case decisions.

In the fiscal year 2010-2011, CSC continued to integrate its Transformation Agenda into its day-to-day operations, in accordance with the Government's new vision for the federal correctional system. The changes CSC has enacted thus far, and those which continue to evolve, will better position CSC to fulfill its mandate and contribute to greater safety for Canada and its citizens.

Furthermore, the organization has ably responded to the challenges of managing a growing, complex and diverse offender population. This includes the development of accommodation strategies that better position the organization to continue to provide safe, secure and humane control of offenders, in institutions and in the community. In this vein, and in order to reflect the multi-faceted approach the organization is taking to respond to its changing environment, I was delighted to include in the 2011-2012 Report on Plans and Priorities a new strategic priority for CSC: "Productive relationships with increasingly diverse partners, stakeholders and others involved in public safety." This reflects the reality that CSC cannot – and does not – work alone to fulfil its mandate.

CSC continues to adapt and evolve as an organization, in order to remain focused and flexible in a dynamic security environment. I am proud of the professional manner with which the more than 17,000 CSC employees carry out their duties every day, and I remain confident they will use this same approach to meet whatever future challenges may come their way.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

SECTION 1: ORGANIZATIONAL OVERVIEW

1.1 Raison d'être

The Correctional Service of Canada (CSC) is one of several federal organizations operating within the public safety portfolio led by the Minister of Public Safety. CSC is the agency responsible for administering court-imposed sentences for offenders sentenced to a term of two years or more.

The *Corrections and Conditional Release Act* and related regulations provide CSC's legislative mandate, and it is the Service's longstanding Mission Statement that guides its day-to-day activities:

> ***The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.***[1]

1.2 Responsibilities

CSC manages institutions for men and women, mental health treatment centres, Aboriginal healing lodges, community correctional centres, parole offices, and also supervises offenders under several different kinds of conditional release in the community.

Federally managed facilities include:

- ***57 institutions***
- ***16 community correctional centres***
- ***84 parole offices and sub-offices***

On an average day in fiscal year 2010-2011, CSC was responsible for 14,200 federally incarcerated offenders and 8,600 offenders in the community. Including all admissions and releases in the year, CSC managed 20,233 incarcerated offenders and 13,971 supervised offenders in the community.[2] Of the approximately 17,900 people[3] who comprise CSC's workforce, about 83 percent of them work in institutions or in communities. Two occupational groups represent over half of all staff employed in operations: the Correctional Officer group makes up 40 percent of staff while 15 percent are in the Welfare Programs group that includes Parole and Program Officers who work in institutions and in the community. The rest of CSC's workforce reflects the wide variety of other skills needed to operate institutions and community offices such as health

[1] http://infonet/Corporate/National/OurOrganization/MissionPriorities/mission1117.htm?lang=en

[2] Note that an offender can appear more than once in the conditional release flow-through count. An offender may be released from an institution more than once during a year and thereby will be counted more than once. In addition, if an offender spent a portion of the year incarcerated and another portion supervised, the offender will appear in both the institutional and community counts.

[3] Includes all active employees or employees on paid leave and term employees with a term greater than three months.

professionals, electricians, food service staff, and staff providing corporate and administrative functions at local, regional and national levels. About 47.8 percent of CSC staff are women; 5.8 percent are from visible minority groups, 4.4 percent are persons with disabilities and 7.8 percent are Aboriginal.

In recent years, the profile of offenders entering CSC institutions has become more complex and diverse. CSC has continued to integrate transformative initiatives, and has adapted and changed operations and programs to ensure most appropriate and effective responses to meet the needs of the offenders under its supervision. CSC is focused on ensuring that effective communications occur at all levels of the organization and correctional efforts are fully integrated from offender admission to warrant expiry. In addition, CSC is strategically aligning its business planning and addressing infrastructure and accommodation enhancement, human resource renewal and strategic review exercises.

CSC does not and cannot work alone to fulfil its mandate, and has productive and collaborative relationships with many stakeholders and partners involved in the delivery of services. For example, some 8,700 volunteers are active in institutions and the communities, and they are essential contributors. They enhance and support the work of CSC staff and create links between the community and the offender. CSC also has volunteer Citizen Advisory Committees at the local, regional and national levels to foster citizen input to CSC policies and practices.

The Service also has a proud history of playing an important role outside of Canada, mostly through its International Development Program that contributes to international peace and stability by promoting good governance, human rights and democratization. As part of this involvement, CSC has continued to assist with training and mentoring staff at the Sarpoza Prison in Kandahar, Afghanistan, and in various prisons in Haiti. CSC also had an active role with Sweden through the United Nations Department of Peacekeeping Operations in developing standards and training for the deployment of correctional professionals from African countries to post-conflict regions of that continent. As well, the Service facilitates research requests from individuals, university academics and organizations in other countries, and also plays a key role in building partnerships and sharing research data and outcomes to assist in advancing the correctional agendas of other countries.

1.3 Strategic Outcome and Program Activity Architecture (PAA)

CSC contributes to the overall goal of a safe and secure Canada through its one strategic outcome, which is "*The custody, correctional interventions, and supervision of offenders, in communities and institutions contributes to public safety.*"

To achieve the strategic outcome, offenders are maintained in "Custody" in institutions. Those who become eligible and are granted conditional release are transferred to the community where they are managed under "Community Supervision".[4]

In both the institution and the community, offenders receive "Correctional Interventions" to help them both change the behaviours that contributed to their criminal activity and to become law-abiding citizens. Some interventions begin while the offender is in the institution and continue or are maintained once the offender returns to the community, thus providing opportunities for the safe and successful reintegration of individuals back into the community. Internal Services encompasses all corporate and administrative services that support the effective and efficient delivery of operational programs, services and activities across the organization.

The Program Activity Architecture reflects how CSC organizes its work to deliver best public safety results:

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.

1.0 Custody	2.0 Correctional Interventions	3.0 Community Supervision	4.0 Internal Services
1.1 Institutional Management and Support	2.1 Offender Case Management	3.1 Community Management and Security	4.1 Governance and Management Support
1.2 Institutional Security	2.2 Community Engagement	3.2 Community-Based Residential Facilities	4.1.1 Management and Oversight Services
1.2.1 Intelligence and Supervision	2.3 Spiritual Services	3.2.1 Community Residential Facilities	4.1.2 Communications
1.2.2 Drug Interdiction	2.4 Correctional Reintegration Program	3.2.2 Community Correctional Centres	4.1.3 Legal
1.3 Institutional Health Services	2.4.1 Violence Prevention Program	3.3 Community Health Services	4.2 Resource Management Services
1.3.1 Public Health Services	2.4.2 Substance Abuse Program		4.2.1 Human Resource Management
1.3.2 Clinical Health Services	2.4.3 Family Violence Prevention Program		4.2.2 Financial Management
1.3.3 Mental Health Services	2.4.4 Sex Offender Program		4.2.3 Information Management
1.4 Institutional Services	2.4.5 Maintenance Program		4.2.4 Information Technology
1.4.1 Food Services	2.4.6 Social Program		4.2.5 Travel and Other Administrative Services
1.4.2 Accommodation Services	2.5 Offender Education		4.3 Asset Management Services
	2.6 CORCAN Employment and Employability		4.3.1 Real Property
			4.3.2 Materiel
			4.3.3 Acquisitions

[4] Offenders are released according to various provisions of the *Corrections and Conditional Release Act*. Some offenders are released by law, whereas others are released as a result of the decision-making authority of the Parole Board Canada.

1.4 Organizational Priorities

Aligned with, and enhancing CSC's strategic outcome are five organizational priorities that help guide the day-to-day work of the Service in its delivery of public safety results:

PRIORITY: SAFE TRANSITION OF ELIGIBLE OFFENDERS INTO THE COMMUNITY

Results (Mostly Met)	Type: Ongoing
Key achievements include:	
• Positive preliminary results with the *Integrated Correctional Program Model pilot;*	
• Implementation of a web-based tool for research-based information on special needs populations;	
• Enhancement in violent offender interventions and community maintenance programs that resulted in higher enrolment in programs;	
• Increase in Education program enrolments and completions;	
• Increase in institutional enrolments in *Aboriginal Specific Programs;*	
• Implementation of a *National Population Management Strategy* to focus attention on key population related issues: Drugs, Women, Gangs and Radicalized offenders; and	
• Implementation of a *Revised Community Framework for Women* with a focus on integration of institution and community correctional efforts.	
Links to Strategic Outcome	
• *Enhance public safety through reduced re-offending;*	
• *Focus on providing interventions, correctional programs and effective supervision, as well as improved monitoring of the offenders' progress;*	
• *Improve and streamline case management processes and develop tools to better assess the potential of offenders to re-offend violently; and*	
• *Integrate program interventions including those designed to address needs of Aboriginal offenders and women offenders, to better identify and address those factors earlier and, where serious problems persist, provide sound control mechanisms.*	

PRIORITY: SAFETY AND SECURITY OF STAFF AND OFFENDERS IN OUR INSTITUTIONS

Results (Met All)	Type: Ongoing
Key achievements include:	
• Strengthening of Security Intelligence capacity;	
• CSC has continued to focus its efforts on drug interdiction measures such as a new visitor database, and mandatory scheduling of visits to offenders which supports CSC intelligence officers and principal entrance staff capacity in addressing visitors suspected of carrying drugs;	
• Implementation of a new *Population Management Strategy*, and working groups at all levels to focus attention to women, radicalized offenders and gang and drug interdictions;	
• Strengthened *Drug Detector Dog Program* capacity as an enhanced security measure at principal entrances and perimeters of correctional facilities;	

- Enhanced staff training in a number of areas such as *Personal Safety Refresher* training, *Emergency Trauma Care, First Aid and Cardiopulmonary Resuscitation/Automated External Defibrillator Standard, Chemical and Inflammatory Agents, Fundamentals of Mental Health Gang Awareness* sessions, and *Applied Dynamic Security* refresher training;
- Improved capacity to provide quality physical and mental health care for offenders through the implementation of its *Quality Improvement and Patient Safety Programs;* and
- Continued collaborative efforts to reduce deaths in custody, including a renewed emphasis on dynamic security practices based on ongoing observation and interaction with offenders and the launch of an *Independent Review Group* to assess the appropriateness and adequacy of corrective measures initiated by the Service in response to various deaths in custody reports.

Links to Strategic Outcome

- *Strengthen safety and security of offenders and staff;*
- *Focus on ways to eliminate the entry, trafficking and use of drugs in institutions;*
- *Continue to enhance Security Intelligence capacity;*
- *Implement the use of new drug and contraband detection equipment and provide closer monitoring of visitors to institutions to reduce the flow of drugs;*
- *Enhance static and dynamic security practices in an effort to reduce assaults and injuries to staff and offenders; and*
- *Implementation of a continuous quality improvement process to ensure CSC has the resources to deliver quality physical and mental healthcare services to offenders.*

PRIORITY: ENHANCED CAPACITIES TO PROVIDE EFFECTIVE INTERVENTIONS FOR FIRST NATIONS, MÉTIS AND INUIT OFFENDERS

Results (Met All) **Type: Ongoing**

Key achievements include:

- Implementation of the *Aboriginal Correctional Accountability Framework* and a template for results reporting and monitoring, and continued implementation of a three-year plan to expand the number of Pathways units. In this fiscal year two new units were approved for implementation;
- Continued engagement of partners through the *National Aboriginal Advisory Committee* and community partners. Three meetings were held with the *National Aboriginal Advisory Committee;*
- Increased recruitment of Aboriginal program facilitators, managers, Elders, Aboriginal Community Liaison Officers and Aboriginal Community Development Officers;
- Development of an Aboriginal Cultural competency profile for staff recruitment; and
- Increased program enrolments and program facilitator training.

Links to Strategic Outcome

- *Enhance capacity to provide effective interventions for First Nations, Métis, and Inuit offenders;*
- *Effectively operationalize the Strategic Plan for Aboriginal Corrections;*

- *Provide awareness training for staff on Aboriginal issues, as well as increased recruitment of Aboriginal staff; and*
- *Work horizontally with other government departments to address the challenges that contribute to the disproportionate representation of Aboriginal peoples in the criminal justice system.*

PRIORITY: IMPROVED CAPACITIES TO ADDRESS MENTAL HEALTH NEEDS OF OFFENDERS

Results (Met All)	**Type: Ongoing**

Key achievements include:

- Continued implementation of CSC's *Mental Health Strategy*;
- Over 2,500 warrants of committal offenders screened at intake (within 14 days of admission) for symptoms that may indicate mental health concerns;
- 9,200 offenders received institutional mental health services;
- Fundamentals of Mental Health training delivered to 1,366 staff, including 966 correctional officers at maximum security institutions;
- Internal audit conducted of the management function of the regional treatment centres, with implementation of several actions identified, including standardized criteria for admission and discharge;
- Progress made to reduce health professional vacancies, for example, 6 percent to 4 percent for nurses, 20 percent to 16 percent for psychologists and 11 percent to 8 percent for social workers;
- Implemented a pilot intermediate mental health care unit in Ontario region to address needs of offenders unable to cope in mainstream institutional settings;
- Continued clinical discharge planning (i.e. transitional service supporting offenders being released from an institution to the community) and community mental health specialist services;
- Community mental health services delivered to approximately 3,150 offenders, including 19 percent to Aboriginals and 10 percent to women;
- Community capacity building by mental health services staff that included contact with over 2,000 partners, stakeholders and community agencies; and
- Development and launch of the *Responsivity Portal* that is accessible to all staff and includes a resource kit specifically addressing offenders with mental health needs, and which functions as an awareness and intervention tool for program delivery staff by providing information on the various mental disorders commonly seen within CSC.

Links to Strategic Outcome

- *Improve capacity to assess and address the mental health needs of this population;*
- *Enhancements to the mental-health screening processes will enable CSC to more accurately and efficiently identify offenders who may need mental health services;*
- *Investments in mental health services in institutions will further augment community reintegration initiatives;*
- *Discharge planning, for offenders who are re-entering the community, will better align community-based services to address offender mental health needs; and*
- *In particular, all sectors of CSC's operation will focus on preventing offender self-injury and offender suicides.*

PRIORITY: STRENGTHENED MANAGEMENT PRACTICES

Results (Mostly Met)	Type: Ongoing

Key achievements include:

- Through broad and inclusive consultation a new CSC Values Statement has been developed. Scenario based training has better equipped over 800 employees to support values based leadership. The Department has developed an Ethical Climate Survey which will assist in the measurement and response to future change. Partnerships with Regions and Sectors have been developed to promote values based leadership;
- Overall positive assessment by the Treasury Board of Canada Secretariat for CSC's Management Accountability Framework;
- In the last two years, CSC has surpassed Public Service Renewal objectives with respect to recruitment of individuals from outside the public service into indeterminate positions, post-secondary recruitment, and mid-stream level recruitment. CSC has also increased representation rates in each of the Employment Equity groups;
- Continued implementation of government's *Common Human Resources Business Process* designed to bring consistency to delivery of effective and efficient human resources services while maximizing the use of existing and innovative methods and tools; at CSC, common business processes for classification are currently under development;
- Client-service standards for Compensation and Benefits finalized and communicated, and a *Compensation Review Model* was developed for all regions to streamline processes and achieve efficiencies;
- Implementation of an *Express Lane Staffing* system during this reporting period. As well, monthly *Employment Equity Representation Reports*, the *Employment Equity Data Cube* and the online *Corporate Reporting Tool* continue to help managers more quickly and efficiently identify workforce gaps and responding accordingly (with recruitment and development strategies);
- Development programs being designed to strengthen skills in areas requiring specific expertise, such as an *Evaluator Development Program* and the *Psychologist Development Program;*
- Service agreement established with Canada Border Services Agency for use of its basic facilitation training; CSC is also building partnerships with provinces for the development of a warden orientation initiative;
- CSC created a *Joint National Working Group* of bargaining agents, employees and management, and has begun work to co-develop an *Integrated Wellness Approach* for CSC;
- Refinements and improvements to CSC's management tools including a more integrated *Corporate Business Plan*, a more streamlined functional risk profile and the establishment of an *Integrated Business Planning and Reporting Committee* with representatives from all sectors and regions to oversee delivery of various corporate tools and documents;
- Development of new approaches to performance measuring and reporting included a revised *Performance Measurement Framework*, improved risk-based allocation and

monitoring strategies, financial policy alignment, and enhanced financial and material management systems; • Continued capacity and relationship building internally and externally with community partners through dialogue with partners and stakeholders via *Citizen Advisory Committee* meetings, *National Volunteer Association* meetings and *Lifeline* meetings; • Continued responsive, relevant, inclusive, timely and accurate internal communications, with e-bulletins and event and celebratory announcements used extensively to ensure staff are fully informed; and • Continued work under the guidance of the *Infrastructure Renewal Team* undertaken to ensure that appropriate infrastructure and accommodation measures are taken in expectation of more than 2,700 beds being added to facilities in coming years, which will better position CSC to provide accommodations for a rising offender population.
Links to Strategic Outcome
• *Focus on improving the way it delivers on all aspects of its mandate;* • *Promote values and ethics, improve its internal communications, and strengthen its human resources management including its commitments to Public Service Renewal;* • *Improve its internal monitoring of results and performance against plans, priorities and financial accountabilities;* • *Strengthen its capacity to assess and analyze opportunities to identify economies and efficiencies in its operations;* • *Need to build effective relationships internally and externally with community partners; and* • *Revitalize its infrastructure and accommodation strategies in order to address issues of capacity and aging facilities.*

1.5 Risk Analysis

During fiscal year 2010–2011, CSC continued to identify, monitor and manage risks in an increasingly complex and challenging environment in order to achieve quality public safety results for all initiatives.

CSC is facing increased pressures and demands as a result of offender population increases, a more diverse and challenging offender population, significant offender mental health needs, a disproportionate representation of Aboriginal offenders, an aging workforce, offender accommodation challenges and a deteriorating physical infrastructure. As a result, CSC will need to manage these multiple challenges in an integrated way that sustains public safety results.

Risk management happens on an ongoing basis at all levels and locations of CSC's large, decentralized and complex work environment, with the most senior levels of management (CSC's *Executive Committee*) overseeing high-level risks, while medium and lower levels of risk are managed at middle management, operational and site levels.

The organization's *Corporate Risk Profile* identified 12 higher-level risks that require a mitigation strategy. They are as follows:

1. *The aging physical infrastructure will not respond to the risks/needs of the challenging offender population.*
2. *CSC will not be able to improve correctional results for offenders with mental disorders.*
3. *The required level of safety and security within operational sites cannot be maintained.*
4. *CSC cannot sustain results with regard to violent re-offending.*
5. *CSC will not be able to respond to the risks posed by radicalized offenders.*
6. *CSC will not be able to maintain or secure financial investments that are required to sustain corporate commitments, legal obligations and results.*
7. *CSC cannot effectively respond to emergencies and crisis management.*
8. *CSC will not be ready and able to embrace and manage change.*
9. *The correctional results gap between Aboriginal and Non-Aboriginal offenders will not narrow.*
10. *CSC will not be able to continue to recruit, develop, and retain an effective and representative workforce.*
11. *CSC will not be able to meet its Corrections and Conditional Release Act obligation to deliver essential health care services to offenders.*
12. *CSC will lose the support of its current partners in providing critical services and resources to released offenders, and will be unable to engage the general public to gain their overall support.*

To ensure risk management at all levels and locations, CSC uses a *Functional Risk Profile* that identifies and addresses strategies to manage lower level risks that may escalate to the level of a corporate risk if not managed, or may impact directly or indirectly on efforts to manage existing corporate risks, or are unique risks in a particular functional area.

During this reporting period, CSC's *Executive Committee* reviewed progress achieved against its Corporate Risk Profile and identified strategies to manage risks. Progress results are published internally and regular reporting occurs to review the status of risk management strategies.

Most of CSC's risk management strategies were on time, on budget and on plan, and in some areas, very proactive measures were taken to ensure that risks did not escalate. For example, like other government departments, CSC continues to face challenges in relation to retirement of staff and strong competition in the labour market to attract diverse professionals and skilled workers. As part of the *Recruitment Framework*, regional outreach plans and calendars were developed and implemented to ensure that workforce gaps were effectively addressed. Learning and development business processes have been developed and are currently being implemented. In addition, CSC continued with the implementation of the *Employment Equity Action Plan* to address

systemic barriers to identified groups and address under-representation where applicable through measurable regional and national results.

1.6 Summary of Performance

2010–2011 Financial Resources ($ millions)

Planned Spending	Total Authorities[5]	Actual Spending[6]
2,460.2	2,559.7	2,375.0

2010–2011 Human Resources (FTEs)

Planned	Actual	Difference[7]
16,587	18,045	1,458

[5] The explanation of the variance between the Planned Spending and the Total Authorities is mainly due to an increase in the following items: operating and capital budget carry-forwards; Compensation for employee benefits and collective agreements; CORCAN's revolving funds; Supplementary Estimates funding for the Renewal of the Strengthening Community Safety Initiative.

[6] The variance between the Total Authorities and the Actual Spending is mainly explained by: the re-profiling of resources into future years; Treasury Board freezing resources for funding related to the new mandatory minimum penalties for serious drug offences; operating and capital budget carry-forwards; cost containment measures from Federal Budget 2010.

[7] The variance is mainly attributed to the methodology used to derive the planned FTEs and resulted in an underestimation given that the estimated average salary used was slightly higher than the actual average salary. It should also be noted that the overall estimated salary did not include the forecasted transfers between operating and salary budgets. Finally, the planned FTE number is not adjusted to reflect the additional funding received through the Supplementary Estimates during the year. CSC is currently refining its methodology to improve the accuracy of the planned numbers where needed.

Performance Summary and Analysis of Program Activity ($ millions)

Program Activity	2009-2010 Actual Spending	2010–2011				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending[5]	
Custody	1,379.5	1,687.4	1,687.4	1,724.2	1,478.5	Safe and Secure Communities
Correctional Interventions	416.3	436.0	436.0	456.8	410.1	Safe and Secure Communities
Community Supervision	100.3	123.9	123.9	134.6	102.7	Safe and Secure Communities
Total	**1,896.1**	**2,247.3**	**2,247.3**	**2,315.6**	**1,991.3**	

Internal Services

Program Activity	2009-2010 Actual Spending	2010–2011			
		Main Estimates	Planned Spending	Total Authorities	Actual Spending[5]
Internal Services	369.0	212.9	212.9	244.1	383.7

1.7 Strategic Outcome

All results reported in this Departmental Performance Report are from the second year of CSC's five-year initiative to improve correctional results which began in fiscal year 2009-2010. The performance results related to organizational priorities in Section 1, and program activities in Section 2 of this document support CSC's strategic outcome. The baseline commenced in 2008-2009.

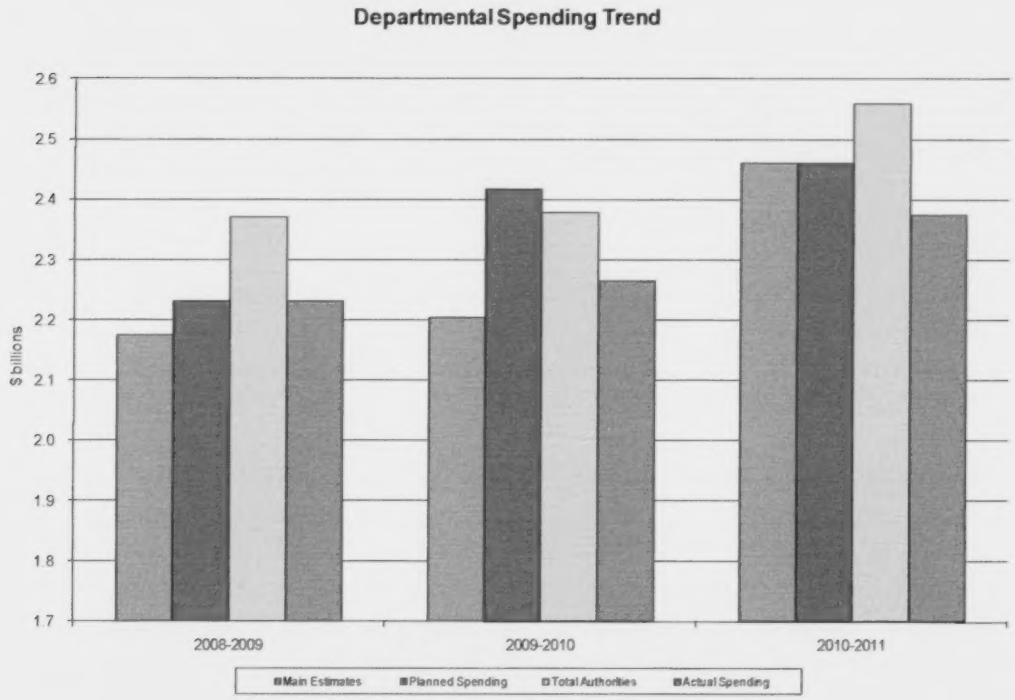
Performance Indicators	Targets	2010–2011 Performance[8]
Violent Re-offending	Reduce violent re-offending	The rate of offenders under community supervision who incurred new convictions for violent offences while under community supervision decreased from 2008-2009 to 2009-2010.
Non-violent Re-offending	Reduce non-violent re-offending	The rate of offenders under community supervision who incurred new convictions for non-violent offences decreased from 2008-2009 to 2009-2010.
Community Supervision Performance	Reduce re-offending while on supervision	The rate of offenders under community supervision who incurred new convictions decreased from 2008-2009 to 2009-2010.

As outlined in the 2009-2010 Departmental Performance Report, for the 2010-2011 reporting year, CSC adopted a rate calculation based on *Incidence Rate*[9]. It is an accurate, reliable and complete rate calculation method that allows performance comparisons over different periods of time and provides increased validity or "frequency" of the events being measured. The reporting format consists of a "Rate per 100 Offender Person Years" where the incidence rate is multiplied by 100 to provide for relative context in relation to offender populations.

[8] New criminal conviction data is lagged by one year in order to account for court proceedings and delays in sentencing. Refer to Section 2 Community Supervision for detailed information related to these performance indicators.

[9] Incidence rate (or cumulative incidence) is the number of events per population in a given time period as a proportion of a specific population at risk. When the denominator is the sum of the person-time of the 'at risk' population, it is also known as Incidence Density or Person-Time incidence rate. Using person-time accounts for situations where the amount of observation time differs among people or when the population at risk varies with time. Use of this measure ensures that the incidence rate is constant over different periods of time. The numerator does not change, however the denominator becomes the sum of each individual's time at risk (or the sum of the time that each person remained under observation) and is therefore a more precise estimate of the rate of occurrence for variable period reporting.

1.8 Expenditure Profile



1.9 Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the 2010–11 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available at http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html.

SECTION 2: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

The Service's single strategic outcome has four related and aligned program activities: custody, correctional interventions, community supervision, and internal services. CSC's effectiveness and efficiencies in managing these areas provide the foundation for public safety results.

2.1 Custody

This program activity signals the importance of ensuring that offenders are provided with reasonable, safe, secure and humane custody while serving their sentences. Many of the day-to-day needs of offenders in custody include basics such as food, clothing, mental health services, and physical healthcare. Also included in this program activity are security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

Strategic Outcome			
The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety			
Program Activities			
Custody	Correctional Interventions	Community Supervision	Internal Services

2.1.1 Performance Summary and Analysis of Program Activity*

2010–2011 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
1,687.4	1,724.2	1,478.5

2010–2011 Human Resources (FTEs)

Planned	Actual	Difference
9,423	10,452	1,029

* The explanation for the variances is presented in the footnote section of the Summary of Performance on page 16.

Expected Result
Offenders in institutions are provided reasonable, safe, secure and humane custody.

Result
CSC has ***somewhat met*** its identified targets against this program activity.

Performance Indicators	Targets	Performance Status	Data type[10]	2008-2009	2009-2010	2010-2011
Escapes from federal institutions						
Rate of escapes from federal institutions[11]	Reduce over five years	The overall rate of escapes from custody has decreased	OPY	.18	.24	.13
Offender deaths by other than natural causes						
Rate of offender deaths by other than natural causes[12]	Reduce over five years	The rate of offender deaths by other than natural causes has increased slightly	OPY	.14	.14	.15
Rate of assaultive behaviour by offenders						
Staff assaulted by inmates[13]	Reduce over five years	The rate of staff assaults by inmates has decreased	OPY	2.00	2.07	1.92
Inmates assaulted by inmates[14]	Reduce over five years	The rate of inmates assaults by other inmates has increased slightly	OPY	4.22	4.25	4.96
Staff injured by inmates[15]	Reduce over five years	The rate of staff injured by inmates has fluctuated slightly yet decreased	OPY	.39	.32	.35
Inmates injured by inmates[16]	Reduce over five years	The rate of inmates injured by other inmates has increased	OPY	3.86	3.72	4.65
Availability of drugs in Institutions						
Drug related seizures[17]	Reduce over five years	The rate of offender drug-related seizures has increased	OPY	10.56	13.71	15.37

[10] Offender Person Years (OPY) as referenced explanation in Section 1. Urinalysis performance indicators are reported in percentages as opposed to prevalence rates.
[11] The data for this indicator includes escapes from Medium, Minimum, Multi-level and Section 81 facilities.
[12] The data for this indicator includes murder, overdose, suicide and all cases where the cause of death could not be identified as murder, overdose, suicide or natural causes or is still under investigation.
[13] The data for this indicator reflects incidents where there is an identified instigator or an identified victim.
[14] The data for this indicator reflects incidents where there is an identified instigator or an identified victim.
[15] The data for this indicator includes one of: Minor, Non-serious bodily injury, Serious Bodily Injury, Major, or Death.
[16] The data for this indicator includes one of: Minor, Non-serious bodily injury, Serious Bodily Injury, Major, or Death.
[17] The data for this indicator includes seizures from offenders, visitors, community, staff and contract workers.

Random urinalysis testing (positive results)[18]	Reduce over five years	The rate of positive urinalysis has increased slightly	%	7.16	7.36	7.43
Random Urinalysis testing (refusals to provide)[19]	Reduce over five years	The rate of refusals to provide urine samples has decreased	%	10.47	8.61	8.01
Offenders with identified mental health needs granted parole at eligibility[20]						
Percentage of offenders with identified mental health needs granted parole at eligibility	Reduce over five years	Number of offenders denied conditional release at eligibility due to unaddressed mental health problems	%	38.7% (431 of 1,114) of offenders with mental health needs[21] who were released received day or full parole.		

Offenders admitted to CSC's institutions have increasingly extensive histories of violence, previous youth and adult convictions, affiliations with gangs and organized crime, and increased prevalence of infectious diseases and mental health concerns, and there is still a disproportionate representation of Aboriginal people. All of these issues can have impacts on custody-related results, but despite the many challenges, there were several notable operational successes related to the "Custody" program activity, including:

- In support of its *Population Management Strategy*, CSC established a *National Population Management Committee* as well as *Regional Population Management Committees* for institutions and communities which focus on:
    - *Monitoring of population management levers on a quarterly basis; and*
    - *Development of strategies specific to gang management, radicalized offenders, women offenders and anti-drug and inter-jurisdictional consultations occurred.*
- Processes to identify gang memberships/associations were improved and differentiation between affiliation levels was broadened;

[18] The data for this indicator is based on the total number of samples requested.
[19] The data for this indicator represents the percentage of offender refusals to participate in random-sample urinalysis tests, based on the total number of samples requested.
[20] Information related to this indicator is available for this reporting year only. This indicator is not referenced in the 2011-2012 Reports on Plan and Priorities.
[21] An offender was considered as having mental health needs if the offender had either an accepted Community Mental Health Initiative referral or had received at least one institutional mental health service as recorded in the Psychology and Mental Health Tracking Database.

- CSC has continued to implement initiatives to increase the capacity to intervene and address preventable deaths in custody through the following measures:

    - *Annual meetings with provincial and territorial chief Coroner and Medical Examiner's offices to discuss and explore ways of improving CSC strategies to prevent deaths in custody;*
    - *Promulgation of guidelines for the use of Automated External Defibrillators in federal institutions and dissemination of the security bulletin Infrastructure Vulnerabilities (points of suspension and suicide prevention);*
    - *A national strategy and action plan to address the needs of offenders who engage in self-injury was updated in March 2011;*
    - *An enhanced mental health screening process at intake has assisted in identifying offenders with mental health issues early in their sentences so that they can be promptly referred for mental health services. During the 2010-2011 fiscal year, approximately 2,550 warrants of committal offenders were screened at intake, on time, within 14 days of admission, for symptoms that may indicate mental health concerns. Approximately 1,300 offenders were screened beyond these timelines for a total of 3,850. In total, approximately 73 percent of all new warrant of committal offenders were screened in fiscal year 2010-2011; and*
    - *To enhance staff awareness, Fundamentals of Mental Health training sessions were completed.*

CSC also continued to strengthen staff training capacity through a number of measures:

- A training module related to dynamic security was integrated into the *Correctional Training Program*, which was also enhanced to respond to staff safety, firearms conversion, institutional emergency management, drug interception and interdiction, and for managing risks posed by a diverse and complex offender profile;
- Gang awareness training and the development of gang management training began; and
- *Personal Safety Refresher* training was updated so a new module could be provided for regional training.

A number of CSC staff attended a workshop on risk assessment of radicalized offenders as a measure to enhance staff understanding and capacity to assess and deal with radicalized offenders. In addition, CSC also conducted research in this area to garner a fuller understanding of radicalized offenders.

To address the issue of drugs in institutions, CSC took action that included:

- Implementation of the *Anti-Drug Strategy* that is a component of the *Population Management Strategy*. The *Anti-Drug Strategy* addresses mitigation of the introduction and use of illicit drugs in federal penitentiaries, as well as in the community by focusing on prevention, treatment and intervention, and enforcement;

- CSC has an anti-drug working group that works to ensure a nationally consistent and integrated approach to the control and management of illicit drugs;
- The *Drug Detector Dog Team Program* is a key component of a model being implemented to secure principal entrances and perimeters of CSC institutions. Fifteen new and replacement teams were hired and trained, and CSC now has 86 positions with 75 teams on site in addition to three training teams. Drug Detector dogs were involved in 144 drug seizures out of 2,086 total drug seizures or 6.9 percent of the total illicit drug seizures across CSC;
- There were 33 more drugs seizures from visitors in comparison to the previous year (68 to 101);[22]
- Security intelligence information contributed to 186 drug seizures out of 2,086 (8.9 percent);
- To enhance community safety and security, Community Correctional Centres entered into agreements with neighbouring institutions to allow for drug dogs to search Community Correctional Centres on a regular basis; and
- *Anti-Drug Strategy* communication products are helping to focus attention on the importance of eliminating drugs. During this reporting period, CSC's website had a total of 10,315 hits, with the English pamphlet accounting for 4,533 hits and the French pamphlet accessed 1,190 times. The English video was accessed 3,338 times and the French video had 1,246 hits.

CSC conducts investigations into incidents including offender deaths or serious bodily injury and any matter relating to the operations of CSC. During fiscal year 2010-2011, CSC convened 143 national investigations.

A *Death in Custody Accountability Framework* was completed and key performance indicators are being analyzed in order to inform decision making.

2.1.2 Lessons Learned

Incident investigation findings are published routinely within CSC in order to foster a learning environment and contribute to lessons learned, and CSC is enhancing its incident investigations capacity in order to leverage current technology to maximise learning opportunities from these investigation findings.

CSC has begun a review of *Practices to Prevent/Respond to Deaths in Custody*, which has an objective of providing moderate assurance that key high-risk commitments undertaken by CSC regarding death in custody have been implemented.

The Service is also conducting national studies on self-injurious behaviours of both men and women offenders which will provide information on the nature and motivations for

[22] CSC/Parole Board Canada warehouse database.

such behaviours. The studies will also serve to provide information related to the mental health, personal and criminal histories of offenders.

Improvements in the provision of mental health services such as the *Computerized Mental Health Intake Screening System* have improved the Service's ability to identify and offer treatment to offenders with significant mental health needs, including those at risk for suicide, earlier in their sentences.

There are a number of variables that impact on the incidents of violence being observed within CSC institutions, namely the types of offenders who are being admitted with increasingly extensive histories of violence, prior convictions for criminal activities, and affiliations with gangs and organized crime. Gang-related activities pose a serious threat to safety and security, to CSC's efficiency and effectiveness in managing its operational units, and in assisting eligible offenders with their safe transition into the community. Anticipating increases in the inmate population, methods to respond to and control incidents of assaultive behaviour are required and specific attention is being paid to increasing dynamic security on one hand, and reducing the effects of aggressive action with additional interventions, personal protective or responsive equipment on the other hand.

2.2 Correctional Interventions

This program activity, which reflects CSC initiatives in both institutions and communities, highlights the importance of helping to bring about positive changes in behaviour and to safely and successfully reintegrate offenders back into Canadian communities. This program activity is focused on addressing offender needs across a number of life areas that are associated with criminal behaviour.

Strategic Outcome			
The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety			
Program Activities			
Custody	**Correctional Interventions**	Community Supervision	Internal Services

2.2.1 Performance Summary and Analysis of Program Activity*

2010–2011 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
436.0	456.8	410.1

2010–2011 Human Resources (FTEs)

Planned	Actual	Difference
4,172	4,365	193

Expected Results
Correctional interventions address identified individual offender risks and needs and contribute to the offender's successful rehabilitation and reintegration.

Result
CSC has ***met all*** of its identified targets against this program activity.

* The explanation for the variances is presented in the footnote section of the Summary of Performance on page 16.

Performance Indicators	Targets	Performance Status	Data type	2008-2009	2009-2010	2010-2011
Participation in correctional interventions						
Number of participation in correctional interventions identified in Correctional Plans[23]	Increase over five years	The number of enrolments to nationally recognized correctional programs increased	#	6,227	6,516	8,191
Number of completion of correctional interventions identified in Correctional Plans[24]	Increase over five years	The number of offenders completing correctional programs increased	#	4,710	5,196	6,651
Discretionary releases						
Rate of offenders granted discretionary release at eligibility[25]	Increase over five years	The rate of offenders granted discretionary release has increased	%	43.10	43.75	43.54
Re-admissions after release for a new violent conviction (2 years)						
Rate of offender readmission after release for a new violent conviction (within 2 years of warrant expiry)[26]	Reduce over five years	The rate of offenders readmitted after release for a new violent conviction within two years of warrant expiry has decreased	%	4.68% (2006-2007) to 4.43% (2008-2009).		

[23] The 2010-2011 Report on Plans and Priorities stated a rate for this particular performance indicator. For reporting purposes in the 2010-2011 Departmental Performance Report, CSC is using the number of enrolments to correctional programs. Nationally recognized correctional programs refer to all programs that have been developed and implemented on a national level and any regional/local programs that have been recognized at the national level.

[24] The data for this indicator includes the following program assignment statuses: Successful, Attend all sessions, and Successful certificate.

[25] Discretionary release performance indicators are reported in percentages as opposed to prevalence rates. The data for this indicator includes discretionary releases (Day and Full Parole) based on the total number of first releases from custody.

[26] Re-admission after release performance indicators are reported in percentages as opposed to prevalence rates. The years identified for both two and five years post-warrant expiry throughout this document are the years when the offenders actually reached warrant expiry for their earlier sentences. Review period is 2006-2007 to 2008-2009. The data for this indicator includes offenders re-admitted to federal custody on a new sentence for a violent offence within two years of reaching warrant expiry of the previous sentence.

Re-admissions after release for a new violent conviction (5 years)				
Rate of offender readmission after release for a new violent conviction (within 5 years of warrant expiry)[27]	Reduce over five years	The rate of offenders admitted after release for a new violent conviction within five years of warrant expiry has decreased	%	9.51% (2003-2004) to 9.40% (2005-2006).
Re-admissions after release for a new conviction (2 years)				
Rate of offender readmission after release for a new conviction[28]	Reduce over five years	The rate of offenders readmitted after release for a new conviction within two years of warrant expiry has decreased	%	11.20% (2006-2007) to 10.31% in (2008-2009).
Re-admissions after release for a new conviction (5 years)				
Rate of offender readmission after release for a new conviction[29]	Reduce over five years	The rate of offenders readmitted after release for a new conviction within five years of warrant expiry has increased	%	21.32% (2003-2004) to 21.81% (2005-2006).

CSC continues to face challenges regarding the effective and efficient delivery of correctional programs to offenders with increasing levels of educational and learning deficits, mental health disorders, shorter sentences and higher security levels.

A number of new initiatives were launched to increase operational efficiencies and capacity to deliver effective interventions to offender populations:

- The *Integrated Correctional Program Model* is a new approach to programming to allow CSC to deliver the right programs to the right offenders at the right time in their sentence, while continuing to address specific offender's needs related to their criminal behaviour. There are three distinct streams to *Integrated Correctional Program Model* for male offenders: *Multi-Target Program*, *Aboriginal-specific Program*, and the *Sex Offender Program*. During this reporting period, this model was launched as a pilot in the Pacific Region. There were 1,257 institutional

[27] Re-admission after release performance indicators are reported in percentages as opposed to prevalence rates. Review period is 2003-2004 to 2005-2006. The data for this indicator includes offenders re-admitted to federal custody on a new sentence for a violent offence within five years of reaching warrant expiry of the previous sentence.

[28] Re-admission after release performance indicators are reported in percentages as opposed to prevalence rates. The years identified for both two and five years post-warrant expiry throughout this document are the years when the offenders actually reached warrant expiry for their earlier sentences. Review period is 2006-2007 to 2008-2009. The data for this indicator includes offenders re-admitted to federal custody on a new sentence for a violent or non violent offence within two years of reaching warrant expiry of the previous sentence.

[29] Re-admission after release performance indicators are reported in percentages as opposed to prevalence rates. Review period is 2003-2004 to 2005-2006. The data for this indicator includes offenders re-admitted to federal custody on a new sentence for a violent or non violent offence within five years of reaching warrant expiry of the previous sentence.

Integrated Correctional Program Model completions during the first three quarters of 2010-2011 compared to 497 male completions in the *National Correctional Programs*[30] for the same reporting period in 2009-2010; and

- A revised *Community Framework for Women* was implemented with a focus on the integration of institution and community correctional efforts. A central theme of the Framework is communication and the integration of efforts between institutional and community case management teams.

Capacity to deliver effective and timely correctional interventions to violent offenders has been enhanced with a 22 percent increase in program enrolment compared to 2009-2010 and an 82 percent completion rate.[31]

CSC implemented the *Aboriginal Corrections Accountability Framework* to better monitor, measure and improve the organization's capacity to address the unique needs and risks of Aboriginal offenders. CSC has continued to develop and implement programs that are culturally appropriate and designed to address the unique needs of Aboriginal offenders.

Enhanced program capacity was realized through the hiring of 48 Aboriginal Correctional Program Officers, and increased numbers of program enrolments, recruitment of Aboriginal program facilitators, managers and Elders. Aboriginal offender program enrolments to Aboriginal-specific programs realized an overall 69.9 percent increase compared to the previous fiscal year.

Aboriginal Offender Enrolments to Aboriginal-Specific Correctional Programs [32]

The data represents the total number of aboriginal offender enrolments to aboriginal-specific nationally recognized correctional programs within federal institutions.

	2009-2010	2010-2011	% Change
First Nations	435	737	69.4
Inuit	30	51	70.0
Métis	97	167	72.2
Total	562	955	69.9

[30] There were no completions in the Integrated Correctional Program Model during the first three quarters of 2009-2010 as the Program was being implemented.

[31] Data Source: CSC/ Parole Board Canada Data Warehouse (April 10, 2011 snapshot) Information Source: Performance Management.

[32] Data Source: CSC/ Parole Board Canada Data Warehouse (April 10, 2011 snapshot) Information Source: Performance Management.

CSC also began piloting the *Aboriginal Integrated Correctional Program Model* for male Aboriginal offenders at all institutions and community sites in the Pacific and Atlantic Regions. Preliminary results indicate that:

- Offenders enrolled in this model are experiencing shorter times to first program as well as higher program completion rates;
- Aboriginal offenders accessed their first program sooner than their non-Aboriginal counterparts in the 2009-2010 and 2010-2011 fiscal years;
- 58.3 percent of Aboriginal offenders accessed their first program within 6 months of admission, an improvement of 5.1 percent from the previous fiscal year; and
- Aboriginal offender completions of all correctional programs within federal institutions have increased 47.9 percent (from 1,352 in 2009-2010 to 1,999 in 2010-2011).

Aboriginal offender completion rates of all correctional programs within federal institutions are up 1.9 percent from 79.5 percent to 81.4 percent. This reporting period also saw the start of new *Pathways Initiatives*, and these enhanced healing and intervention units will create opportunities for Aboriginal offenders to better prepare for transfer to lower security environments that provide greater potential for a successful release and parole.

Preparing offenders for release was a key area of focus, with many achievements realized in this reporting period:

- CSC has continued to focus on enhancing case management with the advancement of promulgation of new policies;
- Work skills training, vocational training initiatives and community-based employment opportunities were all improved;
- Offenders continue to work in CORCAN institutional work assignments, continue to earn vocational certificates and are obtaining job placements in the community with the assistance of Community Employment Coordinators;
- The *Community Forum Program* facilitated seven sessions across Canada which focused on employment and employability for offenders;
- Education program enrolments and completions increased 1.35 percent and 1.07 percent respectively; and
- CSC provided funding and leadership in the development of the *Lifers Resource Strategy* modules, in which peer support and offender accountability rest at the core of the overall approach. Specific training modules developed for the *Lifers Resource Strategy* training package contribute to offender accountability by guiding and mentoring lifers through the various stages of serving a life sentence.

To address the implementation of strategies and programs that are gender informed for women offenders, CSC implemented the *Continuum of Care* for women offenders and *Circle of Care* for Aboriginal women offenders. The manual for the *Women's Sex*

Offender Program was completed and will be implemented by fall 2011. The *Women's Violence Prevention Program* continues at five sites and it will be incorporated into the *High Intensity Programs* for all women offenders. *The Women Offender Substance Abuse Program* was phased out during this reporting period, as the modernized program (Continuum of Care) was implemented. A gender-informed security reclassification tool is in use.

To address the strengthening of services to ethno-cultural offenders, the Service commemorated various ethno-cultural events throughout the fiscal year, including sponsoring a variety of cultural activities. A number of ethno-cultural offenders were provided information sessions regarding release planning. Book and brochures regarding employability were developed and published in various languages to accommodate different cultural groups. The number of volunteers from varying cultural backgrounds has also increased.

The assessment and identification of risks and needs of ethno-cultural offenders have been taken into consideration in the enhancement of the *Offender Intake Assessment Process*. Further, an ethno-cultural portal was activated in the summer of 2010 to provide concrete skills to institutional staff to assist in the delivery of interventions to this culturally diverse group of offenders. CSC also piloted components of an *Inter-cultural Conflict Management* training package aimed at raising awareness and understanding to promote appropriate and effective staff responses where conflicts may arise.

2.2.2 Lessons Learned

In order to effectively address the needs of offenders, ensuring a continuum of care is of significant importance and can be effectively achieved by a strong working relationship between institutional and community staff. Ensuring a safe release at the earliest possible date is dependent on effective relationships between institutional and community staff, and the involvement of stakeholders and partners.

There is growing international recognition and support for the development and implementation of programming that is gender specific. CSC has continued to provide programs to women that are structured to respect women's unique needs, as well as ethnic, cultural, spiritual, and linguistic differences.

2.3 Community Supervision

This program activity reflects the importance of CSC's work to help ensure that eligible offenders are safely reintegrated into communities, through strong management of the community corrections infrastructure, accommodations and health services where required, and supervision for the duration of the offender's sentence. The expected result for this program activity is that offenders will be maintained in the community as law-abiding citizens.

Strategic Outcome			
The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety			
Program Activities			
Custody	Correctional Interventions	**Community Supervision**	Internal Services

2.3.1 Performance Summary and Analysis of Program Activity*

2010–2011 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
123.9	134.6	102.7

2010–2011 Human Resources (FTEs)

Planned	Actual	Difference
174	201	27

Expected Result
The provision of a structured and supportive environment during the gradual reintegration process contributes to the rehabilitation and reintegration of offenders and to public safety.

Result
CSC has ***met all*** of its identified targets against this program activity.

* The explanation for the variances is presented in the footnote section of the Summary of Performance on page 16.

Performance Indicators	Targets	Performance Status	Data type [33]	2008-2009	2009-2010	2010-2011
Offenders under community supervision who incur suspensions						
Rate of offenders under community supervision who incur suspensions[34]	Reduce over five years	The rate of offenders under community supervision who incurred one or more suspensions of their conditional release decreased	OPY	72.97	69.96	65.22

Performance Indicators	Targets	Performance Status	Data type		2008-2009	2009-2010[35]
Offenders under community supervision who incur new convictions						
Rate of offenders under community supervision who incur new convictions[36]	Reduce over five years	The rate of offenders under community supervision who incurred new convictions has decreased	OPY		12.60	11.75
Rate of offenders under community supervision who incur new convictions for non-violent offences[37]	Reduce over five years	The rate of offenders under community supervision who incurred new convictions for non-violent offences has decreased	OPY		10.45	9.82
Rate of offenders under community supervision who incur new convictions for violent offences[38]	Reduce over five years	The rate of offenders under community supervision who incurred new convictions for violent offences decreased	OPY		2.15	1.93

[33] The 2010-2011 Report on Plans and Priorities stated a percentage for this particular performance indicator. For reporting purposes in the 2010-2011 Departmental Performance Report, CSC is using the Offender Person Years as referenced in Section 1.

[34] The data for this indicator includes Day Parole, Full Parole, Statutory Release and Long Term Supervision Orders.

[35] New criminal conviction data is lagged by one year in order to account for court proceedings and delays in sentencing.

[36] The data for this indicator includes conditional releases that ended as a result of one or more violent/non-violent convictions.

[37] The data for this indicator includes conditional releases that ended as a result of one or more non-violent convictions.

[38] The data for this indicator includes conditional releases that ended as a result of one or more violent convictions.

CSC has continued to focus attention on the integration of correctional effort as it pertains to the Community Supervision activities. Throughout the year, CSC realized the following achievements:

- Districts have implemented a range of initiatives and activities to manage higher risk offenders, such as intensive supervision teams/units, in-reach activities, specialized case preparation units and the use of reporting centres;
- On-line long term supervision order training has been enhanced and will be released at the promulgation to the revised community case management policy;
- Community mental health services staff have engaged in community capacity building activities like promoting the development of new and additional services and working to improve social programs and health services by encouraging communities and organizations to combat relevant social issues through community awareness;
- During the 2010-2011 fiscal year, CSC staff had contact with over 2,000 partners, stakeholders and community agencies;
- Community maintenance programs to offenders have been enhanced, resulting in a 31 percent increase in program enrolment compared to 2009-2010;
- Approximately 3,150 offenders received community mental health services – 19 percent were Aboriginal and 10 percent were women;
- CSC continued to strengthen partnerships with communities associated with First Nations, Métis and Inuit groups through outreach initiatives, Federation of Canadian Municipalities meetings and through collaboration on evaluation of Outreach Fund proposals, and on issues regarding Victim Services;
- In fiscal year 2010-2011, 120 offenders participated in the *Electronic Monitoring Pilot Program* in the Ontario Region. During the same time frame, there were 64 completions of the *Electronic Monitoring Pilot Program*;
- As part of the National Training Standards, *Community Personal Safety Awareness* training sessions were delivered;
- CSC facilitated community awareness and involvement by partnering with non-profit organizations across the country who work collaboratively within communities to build awareness and a network of support for offenders in their reintegration efforts;
- A *Community Corrections Strategy* for women offenders has been implemented that recognizes residential services as a key component in community reintegration;
- Community capacity for women increased in two large urban centres with additional beds contracted at a Community Residential Facility in Toronto and the development of three supervised apartments in Calgary. CSC has also launched a pilot project with an agency to develop five Private Home Placements in southern Ontario;
- CSC continued strong partnerships with criminal justice partners and law enforcement agencies to continue to improve community safety and offender case management;

- Community resources have been enhanced through measures like employment initiatives, security intelligence, and the staffing of 11 Community Security Intelligence Officer positions;
- During this reporting period, CSC developed plans for increased measures and interventions to manage higher risk offenders who reside in community residential facilities. Implementation is currently underway;
- CSC's *Accommodation Strategy* is building on the results of stakeholder engagements that occurred in fiscal year 2010-2011 for the *Community Corrections Strategy;*
- CSC also assisted in the development of the *Parole Officer Continuous Development* training for preparation of parole cases;
- CSC developed a monitoring and reporting solution for community staff members and national monitoring centre officers to increase community safety;
- CSC continued to assist in the development and implementation of consultation plans regarding the establishment and relocation of parole offices. Effective engagement of stakeholders and partner organizations boost CSC's ability to consider stakeholder expertise, concerns, and proposed solutions in the decision-making process; and
- The *Advisory Committee on Community Staff Safety* continued to address priority areas in the interest of staff safety.

2.3.2 Lessons Learned

Many offenders will return to the community on some form of release. Efforts made in the area of community supervision have clearly impacted positively as is denoted by the decreasing numbers of suspensions and the incurrence of new convictions for offenders under community supervision.

CSC secured additional resources in 2010-2011 to support increased measures and interventions to manage higher risk offenders who reside in community residential facilities. Implementation of these measures will commence in 2011-2012 and increase over the next two years. CSC continues to work with its partners to ensure that the best strategies and supports are in place for successful reintegration: for example, CSC met with Regional Halfway House Association representatives to further strengthen the working relationship.

In 2010-2011, *Community Mental Health Initiative* funding was renewed for 5 years (2010-2015). A recent evaluation demonstrated that the *Community Mental Health Initiative* has significantly improved CSC's capacity to address the mental health needs of offenders by reducing the risk of suspension and revocation for offenders receiving community mental health services by 34 percent and 59 percent respectively, than a comparison group. With increased access to mental health services, the *Community*

Mental Health Initiative has resulted in enhanced public safety while promoting the principles of offender accountability, continuity of care and community partnerships.

CSC's future responses and actions to the *Community Based Residential Facilities Review* Paper will be incorporated into a *Community Accommodation Strategy* and its subsequent action plan scheduled to be completed in 2011. The *Community Accommodation Strategy* builds on the results of stakeholder engagements that occurred between September 2010 and April 2011 for the *Community Corrections Strategy*.

2.4 Internal Services

This program activity includes corporate and administrative services supporting the effective and efficient delivery of operational programs and activities across the organization, and contributes meaningfully to horizontal and/or government-wide initiatives.

Strategic Outcome			
The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety			
Program Activities			
Custody	Correctional Interventions	Community Supervision	**Internal Services**

2.4.1 Performance Summary and Analysis of Program Activity*

2010–2011 Financial Resources ($ millions)

Planned Spending[39]	Total Authorities	Actual Spending[40]
212.9	244.1	383.7

2010–2011 Human Resources (FTEs)

Planned	Actual	Difference
2,818	3,027	209

Expected Result
Efficient organizational functioning and support to our Transformation Agenda.

Result
CSC has ***mostly met*** its identified targets against this program activity.

* The explanation for the variances is presented in the footnote section of the Summary of Performance on page 16.

[39] The Planned Spending amount for Internal Services will be updated in the 2012-2013 RPP to better align with CSC's approved allocation model. As a result, the variance between the Planned Spending and the Actual Spending should significantly decrease in future years.

[40] The variance is mainly related to centrally-managed activities such as Information Management & Information Technology. CSC does not currently allocate these costs on a prorated basis by activities.

Performance Indicators	Targets	Performance Status
An organizational culture and operation respectful of Public Service values and ethics	Maintain "Strong" Management Accountability Framework rating in this area in addition to increasing positive responses from staff through surveys	CSC's rating under the Management Accountability Framework assessment was "Acceptable" in the most recent assessment, compared to "Opportunity for Improvement" in the previous assessment.
Effective organizational relationships where conflict is appropriately managed	A decrease over five years in related staff grievances. An increase over five years in positive responses from staff in surveys	Union of Canadian Correctional Officers grievance committees are in place in every Institution. The number of grievances filed by CSC employees was reduced from 2963 grievances in 2009-2010 to 2847 in 2010-2011, a reduction of 3.9%.
Public resources are well managed through effective internal controls and timely monitoring	Financial discrepancies, if any, raised on time and resolved immediately	CSC will continue maintaining effective processes to regularly monitor, report on and analyse the use of resources. Furthermore, CSC will continue to improve its system of internal controls.
Effective outreach to community partners and information services for victims	Increase in satisfaction ratings over five years	Building on the increased satisfaction from victims as reported in 2009, CSC has implemented initiatives to enhance outreach to Aboriginal victims, partners and stakeholders. CSC has also developed a framework to streamline the delivery of services to victims with other agencies and jurisdictions in two pilot regions.
Recruitment and retention strategies for healthcare professionals, trades and other occupational groups with low workforce availability	Reduction in vacancies within CSC healthcare professionals, trades and other occupational groups	Nurse, social worker and psychology vacancies have been reduced and a *Health Recruitment and Retention Strategy* has been implemented across regions in order to improve on vacancies of other healthcare professionals.

A Common Human Resources Business Process is implemented in conjunction with the Canada Public Service Agency	Reduction in timeframes for staffing processes	CSC has implemented common business processes for staffing, and learning and development across all regions, thus streamlining and standardizing business processes to further improve efficiencies. Compensation service standards have also been implemented. An "Express Lane Staffing" system and teams have been put in place across regions, thus simplifying the process and reducing timeframes for low risk staffing actions representing more than 60% of all staffing actions.
Human resource capacities in all areas	Strengthen human resource capacities in all areas	Development programs to strengthen skills in areas requiring specific expertise have been put in place. CSC has implemented numerous tools which are accessible to management across regions and allow them to plan, monitor and manage their workforce. The on-line Human Resources Services Portal has been implemented across regions which provides managers with a single window to access all human resources-related information. There are also a series of online tools for Human Resources professionals. As part of the Human Resource Management System, employees, managers and Human Resource professionals have increased self-service capacity and online training and quick reference tools. CSC has collaborated with the Royal Canadian Mounted Police for the delivery of correctional training programs (organized as part of national recruitment strategies) at a centralized facility. There is also a service agreement with Canada Border Service Agency for use of its basic facilitation training.
Relationships with partners	Enhance relationships with partners	CSC continues to enhance relationships with partners through citizen engagement activities such as *CSC Partners Day*, *Educational Resources Portal*, *Regional Halfway House Association*, *Citizen Advisory Committees*, *National Volunteer Association*, *Victims Advisory Committees*, *Community Forum Program*, *Federation of Canadian Municipalities*, and *National Associations Active in Criminal Justice*, *Interfaith Committee on Chaplaincy and Consultation Initiatives*.

Infrastructure and accommodation strategies	Review infrastructure and accommodation strategies	The *Long Term Accommodation Strategy* has been reviewed and updated in the context of the *Truth in Sentencing Act* coming into force in 2010.

During this reporting period, internal services areas across the organization focused on strengthening management practices:

- The Office of Values and Ethics successfully completed 61 Ethics workshops across five regions with a total of 704 workshop participants;
- An update of CSC's Instrument of Delegation of Authorities in the area of Human Resource Management, including a focus on values and ethics, got underway to further increase awareness among delegated managers of the necessity to practice values and ethics in their decision-making;
- The Office of Internal Disclosure made focused presentations to all *Regional Management Committee* meetings and visited several operational sites;
- CSC continued to focus on ensuring an ethical workplace by including values and ethics within its human resource processes and provided mandatory training *Staffing for Managers* which includes a section on applying values and principles in staffing;
- CSC's values statements were renewed to improve consistency with the *Values and Ethics Code for the Public Service*;
- Efforts to manage and reduce the number of harassments claims continued and staff training related to *Anti-Harassment Joint Learning Program* were offered;
- CSC continued implementing rigorous financial controls;
- CSC continued to enhance relationships with partners and held five Regional Community relations conferences in 2010-2011. Continued dialogue occurred with partners and stakeholders through meetings with *Citizen Advisory Committee*, *National Volunteer Association* and *LifeLine*. Over 195 engagement activities regarding the *Federal Community Corrections Strategy* were undertaken and communications plans and activities were developed and implemented;
- CSC continued to enhance outreach to Aboriginal victims and has initiated discussions with the National Aboriginal Assembly against Family Violence in an effort to partner in third-party outreach. In addition, the organization contracted with Aboriginal Link to provide outreach to Aboriginal communities, government and non-government organizations and friendship centres;
- CSC continued to implement initiatives to contribute to the health of CSC's workforce. Employees were invited to submit input and opinions regarding workplace wellness via a general communiqué, and feedback will be considered as an action plan is developed;
- CSC developed and implemented regional outreach plans and calendars to ensure that workforce gaps are effectively addressed. Regions participated in over 200 outreach events and funding was made available to regions to further develop their recruitment team capacity in order to target certain front-line positions;

- The *National Employment Equity and Diversity Committee* developed a three year *Strategic Action Plan* which clearly outlined its raison d'être and communicated how it planned on proceeding with its goal of moving CSC towards being a top employer of choice and one that is representative of not only the environment in which CSC works, but of the communities we live in. Additionally, an updated *Terms of Reference* was developed and shared with the national, regional and local *National Employment Equity and Diversity Committees*;
- The *National Employment Equity and Diversity Committee* provided advice on several initiatives including a pilot project for second language training. In 2010-2011, *National Employment Equity and Diversity Committee* symposiums were held to promote both areas;
- CSC's Employment Equity representation profile is above workforce availability estimates (with the exception of women by a slight margin), is as follows: 47.8 percent women; 4.4 percent persons with disabilities; 7.8 percent Aboriginal peoples; and 5.8 percent visible minorities;
- The recruitment of Aboriginal people remains an ongoing priority for CSC. One of the initiatives intended to bridge this gap is engaging in collective staffing approaches for external recruitment of groups with shortages;
- The second cohort of CSC's *Leadership Development Program* focused solely on visible minorities, persons with disabilities and Aboriginal people, with ten participants enrolled;
- CSC continues to promote student-hiring programs and establishing bridging mechanisms leading to full-time employment, ensuring selection board members are representative of their community, and developing accelerated staffing opportunities;
- CSC also implemented strategies to strengthen human resources capacities in all areas and support recruitment, professional development, succession planning, and informal conflict management;
- The Service finalized and communicated client-service standards for compensation and benefits. In order to streamline processes and provide cost efficiencies, CSC developed a *Compensation Review Model* in all regions;
- As the *Enhanced Partnership Model* consultations intended, there has been an increased collaborative inclusion of the more than 130 faith community contractors in selection, support and issue resolution processes for the more than 170 chaplains and 3,000 related volunteers associated with the chaplaincy ministries in both institutional and community chaplaincy sites;
- A pamphlet in collaboration with the *Church Council on Justice and Corrections* was prepared and distribution will occur in 2011-2012;
- CSC completed the *Family Resource Programs* project which included the dissemination of Victim Services information to 550 Family Resource Centres across Canada, face-to-face training workshops, a webinar and a final report. Collaboration is taking place, involving key stakeholders, to implement an *Integrated Wellness Program* to address the unique needs of CSC's employees; and
- CSC also completed a review of infrastructure and accommodation strategies and the *Long Term Accommodation Strategy* has evolved. CSC is currently proceeding with

extending and increasing temporary accommodation measures such as double bunking and applying a national strategy to maximize bed use in addition to constructing new living units in existing institutions which will result in more than 2,700 beds to be added to men's and women's facilities across the country in coming years.

2.4.2 Lessons Learned

CSC's use of an internal *Human Resource Management Dashboard* is noted as a best practice according to Treasury Board Secretariat direction as it serves to facilitate workforce planning for operational managers.

The Management Action Plans resulting from various internal audits completed in 2010-2011 are strengthening CSC's overall governance and management structure by improving its policy framework, communications, training (talent management), monitoring and reporting, and resource management.

The Ontario region is initiating a *Formal Internship Program* registered with the Association of Psychology, Postdoctoral and Internship Centres and the Canadian Council of Professional Psychology Program. Selected interns will start in the fall of 2011, with this initiative facilitating the recruitment of mental health care professionals.

SECTION 3: SUPPLEMENTARY INFORMATION

3.1 Financial Highlights

Condensed Statement of Financial Position
As at March 31, 2011 ($ millions)

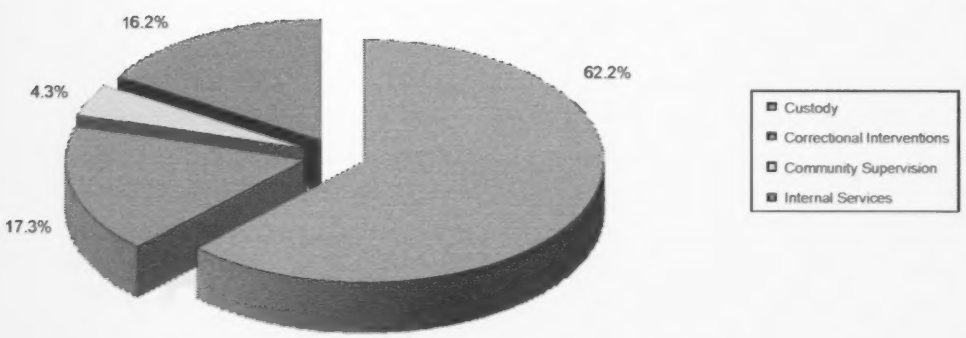
	% Change	2011	2010
Total assets	6.6	1,655.2	1,553.2
Total liabilities	10.5	583.3	527.7
Equity of Canada	4.5	1,071.9	1,025.5
	6.6	1,655.2	1,553.2

Condensed Statement of Operations
For the year ended March 31, 2011 ($ millions)

	% Change	2011	2010
Total expenses	6.2	2,515.6	2,368.3
Total revenues	13.2	55.8	49.3
Net cost of operations	6.1	2,459.8	2,319.0

3.2 Financial Highlights Charts/Graphs

2010-2011 Expenditures by Program Activity



3.3 Financial Statements

http://www.csc-scc.gc.ca/text/pblct/finance/financl-2010-11-eng.shtml

3.4 List of Supplementary Information Tables

All electronic supplementary information tables found in the 2010–2011 Departmental Performance Report can be found on the Treasury Board of Canada Secretariat's website at: *http://www.tbs-sct.gc.ca/dpr-rmr/2010-2011/index-eng.asp*.

- Sources of Respendable and Non-Respendable Revenue
- User Fees Reporting
- Green Procurement
- Response to Parliamentary Committees and External Audits
- Internal Audits and Evaluations

SECTION 4: OTHER ITEMS OF INTEREST

4.1 Organizational Contact Information

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4.2 Additional Information

http://www.csc-scc.gc.ca/text/index-eng.shtml